U.S. General Services Administration

ANNUAL PERFORMANCE REPORT and

Fiscal Year 2012 Performance Plan

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This report combines the requirements of the Annual Performance Report and Annual Performance Plan. Section 1 provides an executive summary of FY 2010 performance. Section 2 reports GSA FY 2010 performance results and sets targets for each measure through FY 2016. Section 3 describes GSA plans and actions to address issues designated by the Government Accountability Office (GAO) as "High-Risk". Section 4 provides additional definitions and supporting data.

Section 1 – FY 2010 Performance Summary and Highlights

GSA Mission and Strategic Goals

GSA supports the mission of all Federal agencies by providing them with workspace, acquisition services, administrative policies, and citizen engagement tools, so that they can focus on achieving their respective missions. GSA meets the needs of Federal agencies by providing modern, efficient, and comprehensive solutions. GSA's mission statement inspires its employees to take risks and be innovative, seek an intimate understanding of customer missions and goals, and seek continuous improvement in GSA business processes.

GSA's mission is to use expertise to provide innovative solutions for our customers in support of their missions and by so doing foster an effective, sustainable, and transparent Government for the American people.

GSA must excel in each of its three strategic goals of Innovation, Customer Intimacy, and Operational Excellence to meet the needs of its Federal agency customers and fulfill its mission.

- Innovation.—An innovations engine for the government, we seek to support the government role of taking chances that no others are positioned to take.
- Customer Intimacy.—We seek an intimate understanding of and resonance with our customers so as to serve with full integrity, creativity, and responsibility.
- Operational Excellence.—An effective steward of Federal assets and taxpayer dollars, we seek continuous improvement in our operations.

Delivering the GSA Mission

GSA measures its success towards fulfilling its mission with three enterprise-wide performance measures that that consolidate lower-level measures from across the agency: Estimated Business Volume, Customer Satisfaction, and Delivery of Agency Commitments.

 FY 2009
 FY 2010

 ACTUAL
 ACTUAL
 % CHANGE

 ESTIMATED BUSINESS VOLUME
 \$62.0 BILLION
 \$64.0 BILLION
 3.2%

Estimated business volume measures GSA's impact on the national economy. This measure reports revenue earned by GSA business lines and the dollar value of all property and services acquired by customer Federal agencies through procurement vehicles developed and managed by GSA. GSA's FY 2010 business volume of 64.0 billion represents more than 14% of the Government's total procurement dollars, up from 11% in FY 2009.

The Federal Acquisition Service (FAS) and the Public Buildings Service (PBS) both realized increased revenues in FY 2010:

- FAS realized nearly \$10 billion in revenue in FY 2010, an increase of \$104 million (or 3.1%) over FY 2009. Revenue growth was primarily due to increased sales in the General Supplies and Services (GSS) portfolio.
- PBS generated \$10.4 billion in revenue in FY 2010, including collections from Reimbursable Work Authorizations. This is an increase of \$428 million (or 4.3%) over FY 2009. The largest revenue gains came from a net increase in the leased inventory of eight million square feet. Revenues from leased space grew by 7.4% in FY 2010, while owned space revenues grew by 4.4%.

	2009	2010	2010
	<u>RESULTS</u>	<u>TARGET</u>	<u>RESULTS</u>
CUSTOMER SATISFACTION	77.7%	78.4%	76.6%

GSA's agency-wide customer satisfaction rate provides an overview of how GSA is perceived by its customers and external stakeholders. Since GSA is not always a mandatory source of supply, its continued success depends on its ability to meet customer expectations for procurement excellence and financial stewardship. This measure aggregates key customer satisfaction scores across GSA programs, weighted by annual program revenues.

In FY 2010, only five of ten program-level customer satisfaction measures included in this composite metric met or exceeded their targets, and only three of these measures demonstrated improvements over FY 2009 performance. This is reflected in the composite score, which did not meet the FY 2010 target and is lower than the FY 2009 level.

- Three GSA programs reported customer satisfaction levels that exceeded FY 2010
 performance targets and demonstrated improvements over prior years: FAS Information
 Technology Service (ITS) portfolio and Travel, Motor Vehicle, Card Services (TMVCS)
 SmartPay Conference, and the PBS Real Property Disposal program.
- Two GSA satisfaction measures met their FY 2010 targets with satisfaction levels below FY 2009 levels: PBS tenant satisfaction with owned space and Office of Government-wide Policy (OGP) policies rated "effective" by key stakeholders.
- Four additional measures did not meet their FY 2010 targets but sustained performance at FY 2009 levels: FAS customer satisfaction surveys for the Assisted Acquisition Service (AAS), General Supplies and Services (GSS), and TMVCS portfolios, and customer satisfaction of PBS tenants in leased space.
- One GSA customer satisfaction measure did not meet its target and declined from FY 2009 levels. The percentage of PBS customers who said they received leased space when they needed it fell from 83% in FY 2009 to 77% in FY 2010, missing the FY 2010 target of 90%.

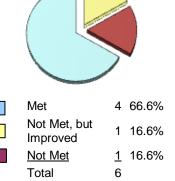
DELIVERY OF AGENCY COMMITMENTS

Delivery of Agency Commitments measures success in delivering outcomes that fulfill the purpose of GSA programs and are important to customer Federal agencies, external stakeholders, and the public.

In FY 2010, GSA met or exceeded the FY 2010 target for 70%, or 44 of 63 externally-reported performance measures. Another 4 measures (6%) did not meet their targets, but demonstrated improvements over FY 2009 performance. GSA did not meet its FY 2010 targets and did not demonstrate improvement over FY 2009 performance for 13 performance measures. Two measures (3% of the total) were not measured in FY 2010. In total, GSA did not meet 30% of its performance targets in FY 2010, the same percentage as FY 2009.

INNOVATION

In FY 2010, GSA met or exceeded FY 2010 performance targets for 67% (four) of its Innovation performance measures. GSA realized the greatest improvements in the percentage of travel vouchers processed through the e-Gov Travel Service (ETS) and number of citizen interactions using GSA citizen communications channels.



- An estimated 82.8% of Federal civilian agency travel vouchers were processed through ETS in FY 2010. This is nearly 20 percentage points above FY 2009 levels. ETS is a government-wide, end-to-end travel system that reduces costs to agencies through economies of scale.
- GSA citizen information channels enabled 181 million citizen touch points in FY 2010, which is 30% over the target. Citizen touch points are measured by visits to USA.gov, Gobierno.gov, and other citizen-facing websites, direct and assisted telephone contacts, e-mails processed, publications distributed, e-mail letter mailings, and telephone and e-mail activity conducted under GSA contact center contracts.

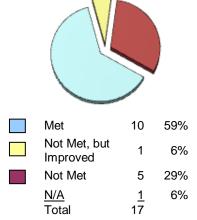
Two measures did not meet their targets:

 GSA did not meet its FY 2010 targets for two separate measures of socio-economic business volume in GSA Acquisition Centers and Supply Operations. However, GSA's Supply Operations FY 2010 socio-economic business volume of 79.9% represents a significant increase from FY 2009 levels. GSA recently started incorporating socioeconomic factors in evaluations for awarding Multiple Award Schedule contracts, and expects this to increase the socioeconomic business opportunities in future years.

CUSTOMER INTIMACY

In FY 2010, GSA met or exceeded FY 2010 performance targets for 59% (ten) of its Customer Intimacy performance measures. GSA improved its performance in several customer satisfaction measures and increased the savings generated by Federal agencies using FAS contract vehicles:

 GSA met performance targets for eight of 12 customer satisfaction surveys conducted in FY 2010, and recorded improved satisfaction over FY 2009 levels for the FAS ITS portfolio, FAS TMVCS SmartPay Conference, GSA OCFO payroll services, and the Real Property Disposal program.



 GSA increased savings realized by customers of the FAS Express and Ground Domestic Delivery Services (ExGDDS) strategic sourcing contract and FAS Network Services and SmartBuy programs. In FY 2010, ExGDDS customers saved 69.2% when compared to commercial rates, increasing discounts by almost 4% over FY 2009 levels. ITS customers saved \$916 million in FY 2010, a \$40 million increase over FY 2009.

Six measures did not meet their targets:

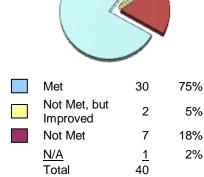
- GSA did not meet its performance targets for four customer satisfaction measures. Customer satisfaction scores did not meet the target but also did not report a significant change from FY 2009 levels for FAS GSS and TMVCS portfolios, and PBS customers who said they received their leased space when they needed it. FAS AAS customer satisfaction increased over FY 2009, but did not meet the FY 2010 target. PBS customer satisfaction with leased space did not meet its target and did not maintain FY 2009 levels.
- Two additional measures, PBS construction projects on schedule and OCSIT USA Contact and Web Solutions Task Orders, did not meet their FY 2010 performance target. Four PBS construction projects experienced delays in FY 2010; two have since been completed and the other two remain on-schedule for timely overall project completion. OCSIT USA Contact task orders experienced lower demand in FY 2010, as several customers moved to in-house call centers instead of using contractor support.

OPERATIONAL EXCELLENCE

In FY 2010, GSA met or exceeded its performance targets in 75% (30) of its Operational Excellence performance measures.

 PBS improved its management of the leased and owned inventory in FY 2010. PBS held leased vacancy rates to just 0.8% in FY 2010, the lowest level in the past five years, and PBS rental rates for leased space were 9.7% lower than industry averages for comparable space for the second year in a row. PBS maintained vacancy rates in owned space at the FY 2009 low of 4.2% and delivered cleaning and maintenance services at a cost that was 2.6% lower than equivalent private sector benchmarks.

efficiency in FY 2010, offering a 29.7% discount off the Manufacturer's Suggested Retail Price on new motor vehicles purchased. GSA Fleet leased motor vehicles to other Federal agencies at rates that were 49.9% below commercial rates. FAS increased the percentage of Multiple Award Schedule contract options that are exercised in a timely manner to 52% in FY 2010, the highest rate in the past three years and nearly double the FY 2008 baseline. FAS



business transformation initiatives in the Global Supply program helped to reduce its mark-up to 27.0%, the lowest level in five years.

Nine measures did not meet their targets:

- FAS did not meet its target for three portfolio-level measures of direct cost as a percentage
 of gross margin, although all portfolios realized positive net operating results in FY 2010.
 Portfolio-level measures of direct costs will be discontinued in FY 2011 and replaced with an
 FAS-wide measure. A FAS-wide measure would have met the aggregate target in FY 2010.
- FAS also did not meet its targets for reducing cycle time for IT acquisition center offers and personal property disposal actions. Both of these measures were influenced by one-time events in FY 2010 and are expected to return to normal levels in FY 2011.
- PBS did not meet the FY 2010 target for two measures, but demonstrated improvements over FY 2009 levels in both. Expenses of the leasing program exceeded revenues in FY 2010, causing the measure "funds available after administering the leasing program" to miss its target; however, FY 2010 results of -1.4% are lower than FY 2009 levels and represent the first decrease in this measure since 2007. PBS has increased management focus on lease performance and will continue to analyze leases to improve financial performance.
- PBS also did not meet its target for reducing costs of public sale properties as a percentage
 of proceeds. Market values for properties disposed of through public sale declined without a
 significant change in program fixed costs. GSA will discontinue reporting of this measure.

GSA did not collect results for the measure "Average number of days from the time a vacancy announcement closes until a tentative job offer is made". The Office of Personnel Management (OPM) changed the methodology for this metric in FY 2010, and GSA began reporting performance against the OPM "80-day end-to-end hiring model".

GSA High-Priority Performance Goals

In FY 2010, GSA established three high-priority performance goals to identify outcomes that are meaningful to the public and demonstrate progress towards achieving GSA's strategic goals. GSA's high-priority goals align with each of GSA's strategic goals: "Sustainable Environment, Economy, Government and Democracy" (aligns with Innovation), "Open Government and Transparency" (aligns with Customer Intimacy), and "Excellence in Solutions Delivery" (aligns with Operational Excellence).

1. Environmental Sustainability. GSA will take actions to directly reduce our consumption of resources and will provide our customer Federal agencies with solutions that help them to manage and reduce their consumption.

In FY 2010, GSA developed government-wide policies to support sustainable acquisition. GSA analyzed the Federal Acquisition Regulation (FAR) to identify and eliminate barriers to sustainable acquisition. GSA updated administrative policies to encourage agencies to purchase sustainable products and services, and issued procurement standards for biobased products.

GSA demonstrated progress in developing incentives for Federal contractors to voluntarily measure their own GHG emissions. GSA partnered with the Carbon Disclosure Project (CDP) to identify the top 200 Federal contractor participants in the CDP carbon disclosure program. GSA also is working directly with the small business community to identify small businesses interested in completing a GHG emissions inventory. GSA will use the information gathered to develop incentives for more Federal contractors to inventory and disclose their GHG emissions. GSA will identify opportunities to use contractor GHG emissions data in Federal procurement decisions.

GSA took action to increase recycling in Federal buildings by increasing the number of solid waste surveys conducted to 28 Federal buildings. Solid waste surveys collected detailed information on materials that could have been recycled but were not and provided recommendations on building management practices that will increase recycling. GSA is incorporating audit recommendations into its practices and has added recycling best practices into building manager training.

2. Open Government and Transparency. GSA will drive greater transparency and Open Government through the adoption of agile technologies, processes, and expertise for citizen engagement and collaboration built around innovative solutions that provide a more effective, citizen-driven government.

In FY 2010, GSA helped to expand open government by delivering new citizen engagement tools that Federal agencies used in 97 citizen engagement opportunities. These new electronic tools include: a Citizen Engagement Platform (www.apps.gov NOW) for GSA-provided social media tools; www.challenge.gov, a platform for Federal innovation challenges; Terms of Service agreements for free social media tools available on www.apps.gov; and guidance on the use of new media in government. GSA provided public dialog tools, blogs, wikis, forums, and tools that allowed 43 challenges from 21 different agencies seeking to work collaboratively with the public to solve complex problems.

GSA citizen-facing tools and programs produced over 181 million citizen interactions in FY 2010. These include Federal government information and consumer action print publications ordered from GSA, phone calls answered and e-mail inquiries received by GSA-operated contact centers, and web clicks on USA.gov and GobiernoUSA.gov, the web portal of the Federal government. GSA upgraded USA.gov to improve site design, enhance search capability, and offer new mobile applications to increase citizen interactions. GSA also trained over 7,000 government employees in web management and social media, to develop a cadre of experts to expand and improve transparency and open government.

3. Excellence in Real Estate Solutions Delivery. As the government's expert in real estate, GSA will work with customer agencies to develop strategic portfolio plans that best meet mission workplace needs, manage customer real estate costs, and maximize the performance of the GSA inventory.

GSA will complete strategic portfolio plans for at least three major customers in FY 2011. Portfolio plans will improve Federal asset management by providing a forum for strategic decisions about workspace needs and developing long-term plans to increase the efficiency of Federal workspace utilization. In FY 2010, GSA identified potential customer agencies to serve as pilots for portfolio planning. GSA will compare workspace utilization for these agencies to data on real estate markets and the available inventory and will assess options based on the results.

GSA Key Accomplishments

AMERICAN RECOVERY AND REINVESTMENT ACT

The Recovery Act provided GSA with \$5.85 billion for green modernization and improvements to Federal buildings, new construction of Federal buildings, U.S. Courthouses, and Land Ports of Entry, and for the acquisition of new, energy efficient motor vehicles.

- PBS was appropriated \$5.55 billion in Recovery Act funds, and obligated the first \$1 billion by August 1, 2009. By September 30, 2010, PBS had obligated nearly \$5.2 billion for Recovery Act projects in over 250 Federal buildings. PBS Recovery projects range from small-scale mechanical improvements to major building rehabilitations and new buildings, and are expected to lead to significant reductions in energy consumption in GSA Federal buildings.
- In FY 2010, GSA opened two new Land Ports of Entry with Leadership in Energy and Environmental Design (LEED) certification by the U.S. Green Buildings Council. In FY 2010, GSA opened a LEED-Gold Border Station in Calais, ME and the LEED-Silver Anzalduas Land Port of Entry in McAllen, TX. Anzalduas is the first port built on the Southern border to achieve LEED Silver certification for comprehensive use of sustainable design and technology.
- FAS was appropriated \$300 million to procure new, more fuel-efficient motor vehicles to replace older vehicles across the Federal fleet. FAS obligated nearly \$300 million in FY 2009 to purchase 17,246 motor vehicles, including 3,100 hybrid passenger vehicles and 40 advanced-technology buses. GSA took delivery of the buses in FY 2010, completing the Recovery Act purchase which will save an estimated 16.7 million gallons of fuel and at least \$40 million in fuel costs over the next seven years.

LEADERSHIP IN SUSTAINABILITY

- GSA purchased 5,603 hybrid-electric passenger vehicles in FY 2010, doubling the number
 of hybrids in the Federal fleet. GSA used existing funds to acquire new hybrids to replace
 the least fuel-efficient vehicles in the Federal fleet, without increasing the total number of
 vehicles. The resulting improvement in fleet fuel efficiency will reduce petroleum
 consumption by approximately 7.7 million gallons of gas over the life of the vehicles.
- By June 2010, GSA achieved the U.S. Green Building Council's Leadership in Energy and Environmental Design (LEED) certification in 47 Federal buildings and leases. LEED certification provides third-party verification that a building was designed and built to standards that improve energy savings, reduce water consumption, improve indoor air quality, and use more sustainable resources, when compared to existing buildings. A recent review of 12 of these properties found that that they produced 33 percent lower carbon emissions, used 26 percent less energy, and used 3 percent less water than equivalent US commercial buildings.

OPEN GOVERNMENT

- In FY 2010, GSA revamped and re-launched USA.gov and GobiernoUSA.gov, the web portal of the U.S. Government. The new site features a state-of-the-art search engine that is nine times faster than the previous website and helps citizens navigate through government information with a "related search-as-you-type" function. The site features 17 mobile applications providing citizens with universal access to product recalls, an alternative fuel station locator, and citizen-focused apps from 12 other Federal agencies. The upgraded site also includes the new Notifications.USA.gov, which allows citizens to subscribe to more than 7,000 updates covering 6,200 topics from 144 Federal agencies.
- GSA partnered with the National Academy of Public Administration and the American Council for Technology-Industry Advisory Council to create the Better Buy project. The Better Buy project launched www.betterbuyproject.com, a website that uses collaborative technology to gather information from the acquisition community and the public to improve the Federal acquisition process. GSA used the Better Buy website to conduct market research for a large-scale systems development project for the Federal Acquisition Service. GSA posted requirements and a draft statement of work to a public wiki, and solicited comments from the Federal acquisition community and industry. GSA also used Better Buy to gather input on ways to improve data storage and hosting capabilities for www.Data.gov. Lessons learned from these pilot programs will help GSA identify changes that can improve the Federal acquisition process.

EMPLOYEE WELLNESS AND SATISFACTION

- In FY 2010, GSA established new contract requirements for healthier food in dining facilities in Federal buildings. The new standards require cafeteria contractors to integrate healthier options, local sourcing, and environmental sustainability considerations into their food offerings. GSA used the new food service requirements in a new contract for the dining facility in the State Department headquarters building, providing healthier options for the 6,500 employees and more than 1,000 visitors that enter the building each day. GSA will phase-in the new criteria for healthier options in all 350 cafeterias in GSA Federal buildings.
- In FY 2010, GSA began offering healthier snacks and beverages in vending machines in, as a pilot program in selected Federal buildings. At the end of the pilot, two-thirds of sales came from the healthier options, demonstrating that Federal employees are seeking healthier food choices inside the workplace. In FY 2011, GSA will deploy healthier options in more vending machines in Federal buildings across the country.
- GSA was recognized by the Partnership for Public Service as one of the Top 10 Best Places
 to Work in the Federal Government in FY 2010, for the fifth straight time. GSA ranked
 eighth overall out of 290 Federal organizations, and received high marks in the areas of
 strategic management and performance-based awards where it ranked third among large
 agencies, and second in work/life balance and compensation.

Section 2 – Annual Performance Report and Performance Plan

This section reports GSA FY 2010 performance results against the measures and performance targets reported in the FY 2011 Congressional Justification. This section also presents the GSA Annual Performance Plan for FY 2011 through FY 2016.

Performance data are organized by major organizational components: the Public Buildings Service, the Federal Acquisition Service, the Office of Citizen Services and Innovative Technology, the Office of Government-wide Policy, and the offices of the Chief Financial Officer, Chief Human Capital Officer, and Chief Information Officer. Each organization's performance data are reported by GSA strategic goals and include estimates of the resources dedicated to each performance goal.

GSA Performance Management

GSA planning activities focus on establishing enterprise goals and objectives, supported by quantifiable performance measures, and align resources to support agency priorities. GSA establishes performance measures that demonstrate progress and status towards achieving desired outcomes and realizing the agency mission.

GSA uses its Performance Management Process (PMP) to develop long-term outcome goals, performance measures, and annual performance targets. The PMP is the primary vehicle for enterprise-level strategic planning, budget formulation and execution, and performance management and GSA. The PMP provides GSA leaders with a structured process to regularly reassess policy, goals and performance, and to make adjustments to plans, policies, and operations as necessary. The PMP drives continuous performance improvement that ensures GSA delivers on the goals and desired outcomes of the Administrator and the Administration.

Verification and Validation of Performance Measurement Data

The GSA Chief Financial Officer certified the FY 2010 performance data contained in this report as complete and reliable, as required by the Government Performance and Results Act of 1993 (GPRA). The results for each FY 2010 measure were verified and validated. GSA maintains a data dictionary which establishes verification and validation criteria such as data source, computation methodology and reliability assessment.

Public Buildings Service

GSA's Public Buildings Service (PBS) provides workspace and workplace solutions to Federal agencies through an inventory of approximately 369 million square feet of workspace, including approximately 9,600 owned and leased locations, servicing over one million Federal employees in thousands of communities across the country. PBS resources support space acquisition through construction or leasing and life cycle management of the acquired space.

In FY 2010, PBS developed new long-term performance goals that align with and support GSA strategic goals. These measures support operational decision-making and resource allocations, business planning, and strategic planning and budget formulation. PBS has established the following strategic framework to support GSA strategic goals:

- PBS will improve its real estate processes and services from requirements development to
 occupancy through operational improvement (aligns with Operational Excellence).— PBS
 will become the recognized expert for setting public sector standards to provide a productive
 work environment while meeting and exceeding sustainability goals. PBS will continually
 measure performance against internal and external benchmarks in building operations,
 project management, financial, energy conservation, and acquisition. PBS will use state-ofthe-art real estate analytics to assess risks and determine needed investments in GSA's real
 estate portfolio.
- PBS will demonstrate cost-effective, innovative building strategies to minimize consumption
 of energy, water, and material (aligns with Innovation).—PBS will transform the building
 lifecycle by developing the capability to be a "Green Proving Ground" for sustainable
 building practices. PBS will test and apply new, green technologies. PBS will be a leader
 in sustainable buildings and will advance Federal sustainability goals while exceeding
 customer expectations.
- PBS will complete strategic customer portfolio plans for its 20 largest customers by the end
 of FY 2014 (aligns with Customer Intimacy).—PBS will be the trusted provider for its
 customers, throughout the entire space acquisition and space management life-cycle. PBS
 will translate customer strategic requirements into real estate portfolio plans and leverage its
 expertise and best practices from the private sector to creatively increase workplace
 productivity.

PBS reported 18 performance measures in the FY 2011 Congressional Justification. In FY 2010, PBS met or exceeded its target performance level for 13 (or 72 percent) of these measures. Highlights of FY 2010 performance include:

- PBS demonstrated its commitment to its customers by exceeding targets for customer expectations in real property disposal transactions in FY 2010. FY 2010 scores were the highest in the past five years.
- Leasing costs in FY 2010 were, on average, 9.7 percent below industry rates for comparable space. This performance exceeded the FY 2010 goal by more than two percentage points and achieved the second-highest discount in the past six years.

 PBS continued to demonstrate effective asset management by holding vacancy rates to just 0.8 percent in leased space and 4.2 percent in owned space in FY 2010 and achieved cleaning and maintenance costs 2.6 percent below private industry benchmarks.

Of the five continuing measures that did not meet their targets, two demonstrated improvements over prior performance. PBS ended the year with -1.4 percent of leased revenue available after administering the leasing program. This did not meet the target but is a significant improvement from FY 2009 performance of -2.1 percent. PBS also demonstrated improvement in the measure "cost of public sales as a percentage of sales proceeds", reducing it from 4.83 percent in FY 2009 to 2.82 percent in FY 2010.

Strategic Alignment of Resources

The following tables show the alignment of PBS performance measures and resources to GSA strategic goals. FY 2011 performance goals and measures are discussed in greater detail following the tables. Measures that are discontinued for FY 2011 are reported at the end of this document.

The majority of PBS activities are financed by the Federal Buildings Fund (FBF). The FBF collects rent from tenant Federal agencies, which approximates commercial rates for comparable space and services. Collections are not available for expenditure until Congress provides New Obligational Authority (NOA) in annual Appropriation Acts. In addition to NOA, the FBF also uses indefinite authorities, which are permanent authorities that allow PBS to spend certain types of revenues without additional Congressional action. Indefinite authorities are not included on the NOA schedule in the budget request, but are included in the performance section because they contribute to program execution.

The Real Property Utilization and Disposal program is funded through a portion of GSA's Operating Expenses appropriation, and through two mandatory appropriations that provide for the expenses of real property disposal and for expenses of relocations incident to real property disposal, respectively.

Innovation (Dollars in thousands)

FY 2012 Performance	FY 201	0 Actual	•	Annualized Rate	FY 2012	Request
Measure	Actual	Dollars	Target	Dollars	Target	Dollars
Total energy purchased directly by GSA in millions of British thermal units	18,669,766	\$ 318,692	18,469,272	\$ 346,115	18,376,925	\$ 362,515
Total water consumption in thousands of gallons	2,447,068	\$ 39,880	2,511,944	\$ 50,054	2,457,337	\$ 60,765
TOTAL, INNOVATION NOA		\$ 358,572		\$ 396,169		\$ 423,280

Operational Excellence (Dollars in thousands)

FY 2012 Performance	FY 201	0 Actual		Annualized Rate	FY 2012	Request
Measure	Actual	Dollars	Target	Dollars	Target	Dollars
Percentage of vacant space in the government-owned and leased inventory	2.4%	\$ 109,125	3.2%	\$ 100,617	3.2%	\$ 99,270
Percent of leased revenue available after administering the leasing program.	-1.4%	\$ 4,729,871	0% - 2%	\$ 5,316,946	0% - 2%	\$ 5,285,198
Cost of leased space relative to industry market rates	-9.7%	\$ 507,805	-8.5%	\$ 554,851	-8.5%	\$ 582,283
Percentage of government owned assets with an ROE of at least 6%	78.4%	\$ 539,927	78.6%	\$ 500,207	78.9%	\$ 876,256
Percentage within the private sector benchmarks for cleaning and maintaining office and similarly serviced space	-2.6%	\$ 622,602	+/-5%	\$ 686,095	+/-5%	\$ 691,959
Sub-Total, New Obligational Au	thority	\$ 5,951,883		\$ 6,558,438		\$ 6,907,912
Sub-Total, Indefinite Authority		\$ 557,447		\$ 600,279		\$ 627,054
Percentage of public sale properties awarded within 135 days	98.6%	\$ 9,007	90%	\$ 16,456	90%	\$ 16,465
Percent of non-competitive sales and donations property awarded within 220 days	94.0%	\$ 11,939	90%	\$ 21,813	90%	\$ 21,825
Sub-Total, Other appropriation	s	\$ 20,946		\$ 38,269		\$ 38,290
TOTAL, OPERATIONAL EXCELL	.ENCE	\$ 6,530,276		\$ 7,196,986		\$ 7,573,256

Customer Intimacy

(Dollars in thousands)

FY 2012 Performance	FY 201	0 Actual	_	Annualized Rate	FY 2012	2 Request
Measure	Actual	Dollars	Target	Dollars	Target	Dollars
Number of completed portfolio plans in place with top 20 customers	NA	NA	3	\$ 2,500	9	\$ 2,156
Construction projects on schedule	84.6%	\$ 1,098,264	90%	\$ 487,601	90%	\$ 1,023,039
Customer satisfaction with leased space	79%	\$ 106,080	80%	\$ 103,826	80%	\$ 104,163
Customer satisfaction with government-owned space	81.4%	\$ 1,012,449	85%	\$ 995,052	85%	\$ 1,047,962
TOTAL, CUSTOMER INTIMACY		\$ 2,216,793		\$ 1,588,978		\$ 2,177,320

Performance Goals, Measures, and Targets

INNOVATION

Performance Measure: Total energy purchased directly by GSA for GSA and its customer agencies in millions of British thermal units (mmBTU)

Measure Description: This new measure reports the total energy purchased by GSA each fiscal year in owned and leased space where GSA makes payments directly to utility companies. This measure excludes leased space where utility costs are included in the rent that GSA pays to the lessor. GSA collects energy consumption data from utility invoices received from energy providers. Target values may fluctuate based on the total amount of square footage of space in the GSA inventory that must be heated and cooled in each year. The data used for this measure are net of energy sold back to the grid from GSA power generation facilities.

Target	Actual
baseline	18,688,176
18,594,735	18,655,359
18,562,082	18,669,766
18,469,272	
18,376,925	
18,285,041	
18,193,616	
18,102,648	
18,012,134	
	baseline 18,594,735 18,562,082 18,469,272 18,376,925 18,285,041 18,193,616 18,102,648

Discussion of FY 2010 Performance: GSA did not

meet its overall target, as the total amount of energy purchased increased by 0.08% in FY 2010. FY 2010 performance does not reflect certain improvements GSA made in specific building categories. GSA exceeded the target for buildings subject to statutory energy reduction mandates, where energy usage declined by one percent. The most significant energy increases occurred in buildings where GSA does not exercise control over energy consumption, including

buildings that are under construction and leased facilities where GSA is not the sole occupant or does not pay for all energy types.

Performance Measure: Total water consumption in thousands of gallons

Measure Description: This new measure reports total potable and non-potable water purchased by GSA in each fiscal year.

Discussion of FY 2010 Performance: GSA exceeded the performance target in FY 2010. GSA reduced water consumption by 10.4% below the 2007 baseline. GSA continues to experience difficulty collecting timely billing information on water; however, GSA is deploying advanced water meters in selected Federal buildings, which will permit GSA to collect better data in the future.

Year	Target	Actual
FY 2008	2,675,767	2,663,939
FY 2009	2,621,159	2,389,074
FY 2010	2,566,552	2,447,068
FY 2011	2,511,944	
FY 2012	2,457,337	
FY 2013	2,402,729	
FY 2014	2,348,122	
FY 2015	2,293,514	
FY 2016	2,238,907	

OPERATIONAL EXCELLENCE

Performance Measure: Percent of vacant space in the Government-owned and leased inventory

Measure Description: This new measure reports the total assignable rentable square feet (RSF) under alteration, committed to a customer but not yet occupied, or unoccupied, as a percentage of total assignable RSF in the inventory. Vacant space does not include space undergoing an on-time, prospectus level renovation.

Discussion of FY 2010 Performance: GSA met the target in FY 2010. This is a significant accomplishment, particularly compared to the private sector, which experienced 19 percent vacancy rates in the same period. Owned vacancy rates in FY 2010

Year	Target	Actual
FY 2008	3.2%	3.1%
FY 2009	3.2%	2.6%
FY 2010	3.2%	2.4%
FY 2011	3.2%	
FY 2012	3.2%	
FY 2013	3.2%	
FY 2014	3.2%	
FY 2015	3.2%	
FY 2016	3.2%	

were at the lowest level in seven years. Leased inventory vacancy rates continue to decrease, which is evidence that PBS is effectively managing space in the leased inventory.

Performance Measure: Percent of leased revenue available after administering the leasing program.

Measure Description: Leased Funds from Operations (FFO) is a measure of leased inventory revenue minus all expenses (excluding depreciation) associated with that inventory. Maintaining a leased FFO between 0% and 2% of revenues ensures that the leasing program operates on or close to a break-even basis and demonstrates that GSA can operate efficiently within its lease fee structure.

Discussion of FY 2010 Performance: GSA did not meet its FY 2010 target. GSA ended the fiscal year with a leased FFO of -\$76 million, or approximately

Year	Target	Actual
FY 2008	0% - 2%	-0.9%
FY 2009	0% - 2%	-2.1%
FY 2010	0% - 2%	-1.4%
FY 2011	0% - 2%	
FY 2012	0% - 2%	
FY 2013	0% - 2%	
FY 2014	0% - 2%	
FY 2015	0% - 2%	
FY 2016	0% - 2%	

-1.4 percent. GSA is addressing this situation by increasing its emphasis on lease performance. PBS is analyzing leases that do not cover expenses and is working to recover as much of the loss as possible, on a lease by lease basis.

Performance Measure: Cost of leased space relative to industry market rates.

Measure Description: This measure compares GSA leasing costs to private sector benchmarks for equivalent space. This measure reports costs of leases that are at least 75% office space. Consistently paying lease rates at or below comparable market rates ensures that PBS acquires Federal office space at best value for the taxpayer.

Discussion of FY 2010 Performance: GSA met the FY 2010 target for this measure. GSA lowered the FY 2010 target for this measure, anticipating a decline in performance because of uncertainty in commercial real

FY 2008 -9.0% -9.4% FY 2009 -9.3% -9.7% FY 2010 -7.5% -9.7% FY 2011 -8.5% FY 2012 -8.5% FY 2014 -8.5%	Year	ı arget	Actual
FY 2010 -7.5% -9.7% FY 2011 -8.5% FY 2012 -8.5% FY 2013 -8.5%	FY 2008	-9.0%	-9.4%
FY 2011 -8.5% FY 2012 -8.5% FY 2013 -8.5%	FY 2009	-9.3%	-9.7%
FY 2012 -8.5% FY 2013 -8.5%	FY 2010	-7.5%	-9.7%
FY 2013 -8.5%	FY 2011	-8.5%	
	FY 2012	-8.5%	
FY 2014 -8.5%	FY 2013	-8.5%	
	FY 2014	-8.5%	
FY 2015 -8.5%	FY 2015	-8.5%	
FY 2016 -8.5%	FY 2016	-8.5%	

estate markets and low private lease transaction volumes. These factors make it difficult for GSA contracting officers to determine market rates for leased space.

GSA FY 2010 performance received a boost from several large leases that were assessed at rates significantly below market rates. Actual performance without these leases would have been more in line with the FY 2010 target.

Explanation of Changes in Future-Year Targets: Previously reported performance targets for this measure were -9.5% in FY 2010 and future years. Those targets were established in FY 2004, in a healthy and growing commercial real estate market. Current economic conditions do not support past projections of performance. Private sector landlords are offering incentives to retain tenants, including lower rents. This reduces the market rates that this measure uses as a benchmark against GSA-negotiated rates. As a result, targets for this performance measure have been reduced to reflect a shrinking baseline for comparison.

Performance Measure: Percent of government-owned assets achieving a ROE of at least 6%.

Measure Description: Return on Equity (ROE) is the ratio of annual net operating income to the value of the asset, typically fair market value. Assets with an ROE of at least 6 percent fulfill the long-term needs of our customers and generate enough money to fund their own operations, repairs, and capital needs. Maximizing the percentage of assets with ROE of at least 6 percent ensures GSA achieves its goal of a viable, self-sustaining inventory of owned assets.

Year	Target	Actual
FY 2008	76.5%	80.5%
FY 2009	77.3%	74.9%
FY 2010	78.0%	78.4%
FY 2011	78.6%	
FY 2012	78.9%	
FY 2013	78.9%	
FY 2014	78.9%	
FY 2015	78.9%	
FY 2016	78.9%	

Discussion of FY 2010 Performance: GSA met the FY 2010 target by continuing to right-size the portfolio

to ensure financial sustainability and the ability to meet the long-term needs of its customers.

Performance Measure: Percent within the private sector benchmarks for cost of cleaning and maintaining office and similarly serviced space.

Measure Description: This measure compares GSA cleaning and maintenance costs for owned buildings to industry benchmark rates in the same geographic area.

GSA assets are compared to local, private sector performance data from the Building Owners and Managers Association (BOMA) for each city, location, and building size group. GSA compares its cost per rentable square foot to BOMA lists of the median and average cost per square foot for cleaning, maintenance, roads, and grounds. PBS uses the BOMA median cost for GSA buildings less than 50,000 square feet and uses the BOMA average cost to compare to GSA buildings greater than 50,000 square feet.

Target	Actual
+/- 5%	0.6%
+/- 5%	0.9%
+/- 5%	-2.6%
+/- 5%	
+/- 5%	
+/- 5%	
+/- 5%	
+/- 5%	
+/- 5%	
	+/- 5% +/- 5% +/- 5% +/- 5% +/- 5% +/- 5% +/- 5%

Discussion of FY 2010 Performance: GSA met the FY 2010 target. GSA monitors benchmark data and uses comparative cost analysis to identify correct buildings where cleaning and maintenance costs are outside acceptable variance.

Performance Measure: Percentage of public sale properties awarded within 135 days.

Measure Description: This measure reports the number of public sales awarded within 135 days (minus hold times) as a percentage of total public sales. "Hold time" occurs when the disposal experiences an unavoidable delay because of pending legislation, environmental concerns, title problems, historical building reviews, or litigation. The term "awarded" refers to the date the offer to purchase is completed by GSA and the purchaser. Decreasing the cycle time for public sales increases the speed with which surplus Federal properties can be disposed of and supports the management of a financially self-sustaining portfolio of Federal real property assets.

Year	Target	Actual
FY 2008	baseline	81.5%
FY 2009	90% ***	97.2% ***
FY 2010	90%	98.6%
FY 2011	90%	
FY 2012	90%	
FY 2013	90%	
FY 2014	90%	
FY 2015	90%	
FY 2016	90%	

Discussion of FY 2010 Performance: GSA met the FY 2010 target. PBS completed 72 of 73 public sales in FY 2010 by working closely with its potential purchasers.

*** The FY 2009 target was to award 90% of public sales within 140 days. This was a one-year goal that was part of a transition from the pre-2009 goal, "Award 100% of public sales within 170 days" to the more aggressive goal of awarding 90% within 135 days. Targets for FY 2011 and future years represent performance against the 135 day goal.

Performance Measure: Percent of non-competitive sales and donations property awarded within 220 days.

Measure Description: This measure reports the number of non-competitive sales and donations conducted within 220 days (minus hold times) as a percentage of the total number of such disposals. "Hold time" occurs when the disposal experiences an unavoidable delay because of pending legislation, environmental concerns, title problems, historical building reviews, or litigation. Non-competitive sales and donations include negotiated sales, public benefit conveyances, and Federal transfers. Decreasing the cycle time for non-competitive sales and donations increases the speed with which surplus Federal

Year	Target	Actual
FY 2008	90%	86.1%
FY 2009	90%	97.1%
FY 2010	90%	94.0%
FY 2011	90%	
FY 2012	90%	
FY 2013	90%	
FY 2014	90%	
FY 2015	90%	
FY 2016	90%	

properties can be disposed of and supports the management of a financially self-sustaining portfolio of Federal real property assets.

Discussion of FY 2010 Performance: GSA met the FY 2010 target. GSA improved cycle times by improving documentation and communication, but conducting mandatory screenings concurrently, instead of sequentially.

CUSTOMER INTIMACY

Performance Measure: Number of completed portfolio plans in place with top 20 customers

Measure Description: PBS will complete a total of 20 strategic portfolio plans by FY 2014. Each year's target represents the cumulative number of plans completed to date. Completing portfolio plans will allow GSA to understand the strategic needs of its customers. PBS will utilize the plans to offer the best total solution for meeting changing customer workplace and sustainability requirements. Portfolio planning will support the long- and short-term needs of customers while maximizing the use of GSA-owned inventory and will allow PBS to balance workload and take advantage of beneficial changes in real estate markets.

Year	Target	Actual
FY 2008	NA	NA
FY 2009	NA	NA
FY 2010	NA	NA
FY 2011	3	
FY 2012	9	
FY 2013	15	
FY 2014	20	
FY 2015	TBD	
FY 2016	TBD	

Discussion of FY 2010 Performance: GSA does not have an FY 2010 target for this new measure. FY 2010 activities concentrated on establishing the infrastructure needed to complete three portfolio plans by the end of FY 2011. GSA designated a project manager, established a project team, created a project plan, developed contract requirements, and started the procurement process to secure support.

Performance Measure: New construction projects on schedule.

Measure Description: This measure reports the percentage of new construction projects completed on schedule, weighted by the value of work in place. It uses an earned value technique to assess construction project performance on all prospectus level projects. This metric compares the planned schedule of spending (work in place) with the actual value of work in place on the project. Delivering space when the customer needs it enables customers to carry out their mission.

Year	Target	Actual
FY 2008	88%	80.4%
FY 2009	89%	88.4%
FY 2010	90%	84.6%
FY 2011	90%	
FY 2012	90%	
FY 2013	90%	
FY 2014	90%	
FY 2015	90%	
FY 2016	90%	

Discussion of FY 2010 Performance: GSA did not

meet its target for this measure because of delays in four projects: US Mission to the United Nations in Manhattan, NY, the new U.S. Courthouse in El Paso, TX, the new Land Port of Entry (LPOE) in Portal, ND, and a portion of the Food and Drug Administration headquarters in White Oak, MD. The first two projects were substantially completed in early FY 2011. Portal LPOE experienced site access issues with Canada, and White Oak encountered unforeseen site conditions that will not affect the timely completion of the project as a whole. GSA has performed a comprehensive review and identified areas of process improvement to improve timeliness in future years.

Performance Measure: Customer satisfaction with leased space

Measure Description: This measure calculates the percentage of survey respondents who rate their overall satisfaction level with PBS service delivery as a "4" or "5" on a five-point scale. GSA surveys tenants in one-third of eligible buildings each year on a rotating basis. This measure helps to determine how well GSA is meeting customer space requirements while providing best value for customer agencies and taxpayers.

Target	Actual
76%	78%
78%	79%
80%	79%
80%	
80%	
80%	
80%	
80%	
80%	
	76% 78% 80% 80% 80% 80% 80%

Discussion of FY 2010 Performance: GSA did not meet the target for this measure; however FY 2010

results maintained FY 2009 levels. GSA conducted the FY 2010 survey in 1,631 leased buildings. Most regional tenant satisfaction scores improved slightly from last survey period. GSA will focus on tenant and lessor communications in FY 2011 and will improve tenant services in these leased spaces. GSA is also comparing this data to tenant satisfaction scores in owned buildings, to capture best practices to improve tenant services in all locations.

Performance Measure: Customer satisfaction with government-owned space.

Measure Description: This measure calculates the percentage of survey respondents who rate their overall satisfaction level with PBS service delivery as a "4" or "5" on a five-point scale. GSA surveys the tenants in one-third of eligible buildings each year, on a rotating basis. This measure helps to determine how well GSA is achieving its desired outcome of meeting customer space requirements while providing best value for customer agencies and taxpayers.

Year	Target	Actual
FY 2008	80%	81.0%
FY 2009	80%	84.4%
FY 2010	80%	81.4%
FY 2011	85%	
FY 2012	85%	
FY 2013	85%	
FY 2014	85%	
FY 2015	85%	
FY 2016	85%	

Discussion of FY 2010 Performance: GSA exceeded the target for this measure in FY 2010. The FY 2010

survey was conducted in 322 owned buildings. Owned building results continue to reflect improvements: Overall satisfaction of tenants in this particular group of buildings has increased three percentage points, compared to when this cohort was last surveyed in FY 2007.

Summary of Funding Table (Dollars in thousands)

	FY 2010 Actual	FY 2011 Annualized CR Rate	FY 2012 Request
Innovation			
Repair and Alterations	\$ 4,000	\$ 20,000	\$ 40,000
Building Operations	<u>354,572</u>	376,169	383,280
Sub-Total, Innovation	\$ 358,572	\$ 396,169	\$ 423,280
Operational Excellence			
Repairs and Alterations:	\$ 465,515	\$ 432,751	\$ 806,902
Rental of Space	4,729,871	5,316,946	5,285,198
Building Operations	756,497	808,741	815,812
Indefinite Authority:			
Repairs and Alterations	8,529	7,677	7,844
Rental of Space	507,805	554,851	582,283
Building Operations	41,113	<u>37,751</u>	<u>36.927</u>
Sub-Total, Operational Excellence	\$ 6,509,330	\$ 7,158,717	\$ 7,534,966
Customer Intimacy			
New Construction	\$ 901,961	\$ 300,000	\$ 839,642
Repair and Alterations	20,000	27,000	22,000
Installment Acquisition Payments	140,525	135,540	126,801
Building Operations	<u>1,154,307</u>	1,126,438	<u>1,188,877</u>
Sub-Total, Customer Intimacy	\$ 2,216,793	\$ 1,588,978	\$ 2,177,320
Total, Federal Buildings Fund (FBF)	\$ 9,084,695	\$ 9,143,864	\$ 10,135,565
Subtotal, New Obligational Authority	8,527,2 4 8	8,543,585	9,508,511
Subtotal, Indefinite Authority	557,447	600,279	627,054
Real Property Disposal:			
Operating Expenses, Annual Appropriation	\$ 16,550	\$ 17,240	\$ 17,261
Operating Expenses, Reimbursable Funding	1,818	11,500	11,500
Expenses, Disposal Mandatory Appropriation	<u>2.578</u>	9.529	<u>9,529</u>
Total, Real Property Disposal	\$ 20,946	\$ 38,269	\$ 38,290
Grand Total, FBF and Real Property Disposal	\$ 9,105,641	\$ 9,182,133	\$ 10,173,855

Federal Acquisition Service

GSA's Federal Acquisition Service (FAS) provides customer Federal agencies with information technology solutions and telecommunications services, assisted acquisition services, travel and transportation management solutions, motor vehicles and fleet services, purchase cards, and nearly 12 million different products and services. FAS provides best-value services, products, and solutions that increase overall government effectiveness and efficiency.

In FY 2010, FAS developed new long-term performance goals that align with and support GSA strategic goals. These measures support operational decision-making and resource allocations, business planning, and strategic planning and budget formulation. FAS established the following strategic framework to support GSA strategic goals:

- Lead the development of environmentally sustainable solutions by offering innovative products and services and providing "green" expertise to GSA customers (aligns with Innovation).—FAS will help customers meet their sustainability goals by providing green products and services, tools to help agencies calculate and manage their environmental impact, and acquisition expertise. FAS will incorporate green evaluation criteria into its procurement practices to increase the sustainability of all FAS acquisitions.
- Develop customer-focused offerings and actively managing product and service lifecycles
 (aligns with Customer Intimacy).—FAS will improve customer training and provide more
 training opportunities, and will continue to deliver high quality contracts while exploring
 opportunities for new contracts to meet emerging needs of the Government. FAS will
 develop and deploy innovative systems and solutions for customers to access its programs.
- Enhance employee knowledge, skills and talents, engage employees in challenging work, and empower employees to exercise sound business judgment (aligns with Operational Excellence).—FAS will increase the knowledge, experience, and agility of its workforce. FAS will implement innovative human capital management techniques to develop a workforce that understands the mission and requirements of its customers, is proficient in acquisition, and demonstrates technical expertise.

FAS reported 22 performance measures in the FY 2011 Congressional Justification. In FY 2010, FAS met or exceeded its target performance level for 13 (or 59%) of these measures. Highlights of FY 2010 performance include:

- FAS demonstrated its commitment to operational excellence and customer intimacy by
 delivering savings of \$916 million for customers of ITS SmartBuy and Network Services
 programs in FY 2010, an increase of \$40 million (or 4.5 percent) from FY 2009 levels.
 TMVCS leased motor vehicles at rates 49.9 percent below commercial rates in FY 2010,
 almost 20 percentage points over the target and the highest discount in the past five years.
- Travel vouchers processed through the TMVCS e-Gov Travel Service grew to 82.8 percent in FY 2010. This is the highest rate since program inception and 19 percentage points higher than the FY 2010 target. In GSS, 52 percent of contract options were awarded in a timely manner this year, almost doubling the FY 2008 rate of just 28.6 percent.

FAS did not meet its targets for nine measures; however, two of those measures demonstrated improvement over FY 2009 performance.

- FAS continued to demonstrate improvement in customer satisfaction in FY 2010, although it
 did not meet all of its performance targets in this area. AAS customer satisfaction scores
 increased by 0.9 point over FY 2009, and missed the FY 2010 target by just 0.1 point.
- Socio-economic business volume in Supply Operations was only 0.2 percentage points below target, but was more than 2.5 percentage points above FY 2009 levels. The IT Acquisition Center and a new measure, Multiple Award Schedule volume attributable to small business, also were below target.

Strategic Alignment of Resources

The following tables show the alignment of FAS performance measures and resources to GSA strategic goals. New and continuing performance goals and measures are discussed in greater detail following the tables. Measures that are discontinued for FY 2011 are reported at the end of this document.

Most FAS activities are financed by the Acquisition Services Fund (ASF), a full cost recovery revolving fund. The ASF finances the acquisition of products and services for customer agencies and recovers all costs through fees charged to Federal agencies for services rendered and commodities provided.

The Personal Property Utilization and Donation Program is funded through the Operating Expenses appropriation. The Transportation Audits program in TMVCS is financed by the Transportation Audits appropriation; this mandatory appropriation is financed by overcharges by transportation carriers that are collected through post-payment audits of transportation contracts.

Customer Intimacy

(Dollars in thousands)

FY 2012 Performance Measure	FY 2010 Actual		FY 2011 Current		FY 2012 Request	
	Actual	Dollars	Target	Dollars	Target	Dollars
FAS external customer satisfacton	75.0	\$ 146,597	75.0	\$ 169,840	75.4	\$ 171,258
TOTAL, CUSTOMER INTIMACY		\$ 146,597		\$ 169,840		\$ 171,258

Operational Excellence (Dollars in thousands)

FY 2012 Performance Measure	FY 2010 Actual		FY 2011 Current		FY 2012 Request	
1 1 20 12 1 onomianos moderno	Actual	Dollars	Target	Dollars	Target	Dollars
FAS direct costs as a percentage of FAS gross margin	33.00%	\$ 36,553	36.78%	\$ 41,836	36.70%	\$ 40,959
Cost avoidance/savings achieved by ITS Portfolio programs	\$916M	36,141	\$958M	43,730	\$972M	43,445
TOTAL, OPERATIONAL EXCELL	ENCE	\$ 72,694		\$ 85,566		\$ 84,404

Innovation

(Dollars in thousands)

FY 2012 Performance Measure	FY 2010 Actual		FY 2011 Current		FY 2012 Request	
	Actual	Dollars	Target	Dollars	Target	Dollars
Percentage of AFVs compared to total vehicles purchased	67.2%	\$ 23,488	68.2%	\$ 26,876	69.2%	\$ 27,150
Travel vouchers processed through ETS as a percentage of the total estimated voucher population of civilian agencies migrating to ETS	82.8%	5,591	73.5%	6,560	73.5%	6,585
Percentage of Multiple Award Schedule business volume attributed to small businesses	34.7%	19,102	36.0%	22,109	36.0%	22,000
TOTAL, INNOVATION		\$ 48,181		\$ 55,545		\$ 55,735

Performance Goals, Measures, and Targets

CUSTOMER INTIMACY

Performance Measure: FAS External Customer Satisfaction

Measure Description: FAS conducts external customer satisfaction surveys annually to ensure that customer needs are met. The results of these surveys are used to adapt product and service offerings to stay current with the marketplace, and to refine program operations. This measure combines multiple customer satisfaction measures from the FY 2011 Congressional Justification into a single, FAS-wide measure.

Discussion of FY 2010 Performance: GSA met the target for this measure in FY 2010. Most of the FY 2010 survey results for the individual programs in FAS were at or slightly over FY 2009 results. However,

	Year	Target	Actual
FY	2008	Baseline	73.5
FY	2009	Baseline	74.7
FY	2010	74.7	75.0
FY	2011	75.0	
FY	2012	75.4	
FY	′ 2013	75.7	
FY	2014	76.1	
FY	2015	76.3	
FY	′ 2016	76.6	

three programs (Automotive, Card Services, and IT Schedules) realized larger increases in FY 2010 results.

OPERATIONAL EXCELLENCE

Performance Measure: FAS direct costs as a percentage of gross margin

Measure Description: FAS Portfolios must recover all costs through fees charged to customers for goods and services provided. "Gross Margin" refers to the revenues remaining after covering the purchase price to GSA for the product or service acquired. "Direct Costs" are the costs to GSA directly associated with acquiring the product or service, excluding overhead. Minimizing operating costs as a percent of gross margin ensures the efficiency of FAS programs and directly impacts the fees charged to customer agencies. This measure combines multiple portfolio-level measures from the FY 2011 Congressional Justification into a single, FAS-wide measure.

Year	Target	Actual
FY 2008	Baseline	28.99%
FY 2009	Baseline	31.03%
FY 2010	35.39%	33.00%
FY 2011	36.78%	
FY 2012	36.70%	
FY 2013	36.53%	
FY 2014	36.22%	
FY 2015	35.74%	
FY 2016	35.74%	

Discussion of FY 2010 Performance: GSA met the target for this measure in FY 2010. FAS had a large number of vacant positions in FY 2010, which reduced operating expenses below planned levels and was the largest factor contributing to the FY 2010 actual result of 33%.

Performance Measure: Estimated cost savings achieved by Integrated Technology Service (ITS) SmartBuy and Network Services programs, as compared to their respective price benchmarks.

Measure Description: This measure estimates the amount of savings that customers realize by using ITS solutions. Network Services is a business line that offers telecommunications and related services to Federal agencies. SmartBUY is a strategic sourcing solution for purchasing software and related services.

Discussion of FY 2010 Performance: GSA met the target for this measure in FY 2010. Actual savings exceeded the target by \$44 million or 5 percent. Network Services saved customers an estimated \$677.8 million in FY 2010. The SmartBUY program

Year	Target	Actual
FY 2008	\$800M	\$803M
FY 2009	\$824M	\$876M
FY 2010	\$848M	\$916M
FY 2011	\$958M	
FY 2012	\$972M	
FY 2013	\$987M	
FY 2014	\$1,002M	
FY 2015	\$1,018M	
FY 2016	\$1,003M	

generated \$238.3 million in customer savings, due largely to increased sales of geospatial and security-related software.

INNOVATION

Performance Measure: Alternative Fuel Vehicles (AFVs) purchased as a percentage of total motor vehicles purchased

Measure Description: Percentage of AFVs compared to total vehicles purchased. The emphasis on procuring more AFVs enables the Federal fleet to become more sustainable by conserving energy, reducing petroleum consumption, and reducing greenhouse gas emissions.

Discussion of FY 2010 Performance: GSA met the target for this measure in FY 2010. FAS purchased 63,352 motor vehicles in FY 2010, including 42,578 AFVs. In FY 2010, FAS offered 278 AFV models to customers. FAS also

ar Target	Actual
baseline	44.4%
baseline	51.6%
52.6%	67.2%
FY10 Actual +1%	
FY11 Actual +1%	
FY12 Actual +1%	
FY13 Actual +1%	
FY14 Actual +1%	
FY15 Actual +1%	
	baseline baseline 52.6% FY10 Actual +1% FY11 Actual +1% FY12 Actual +1% FY13 Actual +1% FY14 Actual +1%

developed the Drive-Green module, which lists names and locations of auto dealers across the U.S. who carry AFVs that are available to meet agency emergency vehicle requirements.

Performance Measure: Travel vouchers processed through Electronic Travel Service (ETS) as a percentage of the total estimated voucher population of civilian agencies migrating to ETS.

Measure Description: The percentage of vouchers processed using ETS compared to the total population of the ETS market approximates the rate of full deployment. GSA estimates that ETS operating costs will be fully recovered through transaction fees when 73.5% of the voucher population is processed using ETS.

Discussion of FY 2010 Performance: GSA met the target for this measure in FY 2010. Actual vouchers processed exceeded the target because several agencies (including DOI, USDA, VA, SSA, and DOT) outperformed their planned vouchering for FY 2010.

Year	Target	Actual
FY 2008	30.7%	33.6%
FY 2009	51.2%	62.2%
FY 2010	63.4%	82.8%
FY 2011	73.5%	
FY 2012	73.5%	
FY 2013	73.5%	
FY 2014	73.5%	
FY 2015	73.5%	
FY 2016	73.5%	

Performance Measure: Percentage of Multiple Award Schedule (MAS) business volume attributed to small businesses

Measure Description: This measure reports the percentage of Multiple Award Schedule business volume that is attributed to small businesses each year. GSA advances the socioeconomic business goals of the Administration by providing channels through which customer Federal agencies can access this segment of the market.

Discussion of FY 2010 Performance: GSA did not meet the target for this measure in FY 2010. FAS has initiated steps to increase agencies' use of socioeconomic business on Multiple Award Schedules and is training agencies to use socio-economic status as an

Year	rarget	Actual
FY 2008	Baseline	35.9%
FY 2009	Baseline	36.1%
FY 2010	36.0%	34.7%
FY 2011	36.0%	
FY 2012	36.0%	
FY 2013	36.0%	
FY 2014	36.0%	
FY 2015	36.0%	
FY 2016	36.0%	

Actual

Vaar

evaluation factor in MAS awards. FY 2010 performance is less than FY 2009 levels, but still represents over \$7 billion in business volume.

Summary of Funding Table (Dollars in thousands)

Grand Total, ASF and Appropriations	\$ 2,109,093	\$ 2,286,336	\$ 2,332,811
Sub-Total, Appropriations	\$ 23,134	\$ 28,659	\$ 28,817
Transportation Audits Mandatory Appropriation	<u>9,990</u>	<u>12,710</u>	<u>12,828</u>
Operating Expenses, Reimbursable Funding	1,779	3,135	3,165
Operating Expenses, Annual Appropriation	\$ 11,365	\$ 12,814	\$ 12,824
ASF Total Cost of Operations	\$ 2,085,959	\$ 2,257,677	\$ 2,303,994
ASF GSA Corporate Expenses (not allocated)	171,415	170,643	175,805
ASF Other Costs of Operations (not allocated)	1,647,072	1,776,083	1,816,792
Sub-Total, Allocated ASF Operating Expenses	\$ 267,472	\$ 310,951	\$ 311,397
Innovation	<u>48,181</u>	<u>55,545</u>	<u>55,735</u>
Operational Excellence	72,694	85,566	84,404
Customer Intimacy	\$ 146,597	\$ 169,840	\$ 171,258
Allocated ASF Operating Expenses			
	FY 2010 Actual	FY 2011 Current	FY 2012 Budget
	EV 2010	EV 2011	EV 2012

Office of Citizen Services and Information Technology

In FY 2010, GSA's Office of Citizen Services reorganized to become the Office of Citizen Services and Innovative Technology (OCSIT). OCSIT provides citizen with information, services, and engagement with their government through an array of services via the Internet, phone, email, and print. OCSIT also identifies, tests, and deploys innovative technologies that allow Federal agencies to provide improved services and to facilitate an open, collaborative, and transparent government.

OCSIT has developed a strategic framework to align its priorities and resources to support GSA strategic goals of Innovation and Customer Intimacy:

- OCSIT will drive greater transparency and openness in government through the adoption of agile technologies, processes and expertise for citizen engagement and collaboration built around innovative solutions that provide a more effective, sustainable, and transparent Government for the American people (aligns with Innovation).
- OCSIT will increase customer intimacy and satisfaction by creating indices that capture both
 the citizen and customer agency experience with OCSIT products and services. These
 indices will measure citizen engagement and collaboration with government along with
 customer agency feedback on OCSIT performance (aligns with Customer Intimacy).

OCSIT reported three performance measures in the FY 2011 Congressional Justification. In FY 2010, OCSIT met or exceeded its target performance level for two of the measures. Highlights of OCSIT performance include:

- OCSIT achieved 181 million citizen interactions, or "touch points" in FY 2010. This includes
 Federal government information and consumer action print publications ordered from GSA,
 phone calls answered and e-mail inquiries received by GSA-operated contact centers, and
 web clicks on USA.gov and GobiernoUSA.gov, the web portal of the Federal government.
 Citizen touch points in FY 2010 exceeded the target by 33 percent.
- OCSIT increased attendance at its training events for web and contact center managers in FY 2010, registering 7,163 attendees. Training opportunities offered by OCSIT in FY 2010 increased by 40 percent compared FY 2009, largely because of new training in New and Social Media tools.

Strategic Alignment of Resources

The following tables show the alignment of OCSIT performance measures and resources to the Innovation and Customer Intimacy strategic goals. New and continuing performance goals and measures are discussed in greater detail following the tables. Measures that are discontinued for FY 2011 are reported at the end of this document.

Most OCSIT activities are financed by the Federal Citizen Services Fund (FCS). The FCS Fund is financed from annual appropriations that pay for the salaries and expenses of staff. Reimbursements from Federal agencies pay for the direct costs of services OCSIT provides on

their behalf. The FCS Fund also receives funding from user fees for publications ordered by the public, payments from private entities for services rendered, and gifts from the public.

OCSIT programs are also funded from a portion of the Electronic Government Fund and the Working Capital Fund. These amounts are not included in the tables below.

Innovation

(Dollars in thousands)

FY 2012 Performance Measure	FY 2010 Actual		FY 2011 Annualized CR Level		FY 2012 Request	
	Actual	Dollars	Target	Dollars	Target	Dollars
Number of engagement tools adopted by Federal agencies	97	\$ 1,348	121	\$ 1,355	152	\$ 2,258
Citizen Touchpoints	181 M	31,371	272 M	34,132	326 M	35,337
TOTAL, INNOVATION		\$ 32,719		\$ 35,487		\$ 37,594

Customer Intimacy

(Dollars in thousands)

FY 2012 Performance Measure	FY 2010 Actual		FY 2011 Annualized CR Level		FY 2012 Request	
	Actual	Dollars	Target	Dollars	Target	Dollars
Customer service training for web and contact center managers	7,163 students	\$ 1,023	8,954 students	\$ 1,028	11,192 students	\$ 2,339
TOTAL, CUSTOMER INTIMACY		\$ 1,023		\$ 1,028		\$ 2,339

Performance Goals, Measures, and Targets

INNOVATION

Performance Measure: Citizen Touchpoints

Measure Description: This measure estimates the level of citizen awareness and usage of all OCSIT information channels. It is measured by counting website visits, direct and assisted telephone contacts, emails processed, publications distributed, email letter mailings, and telephone and email responses conducted under USA Contact Task Orders.

Discussion of FY 2010 Performance: GSA exceeded the performance target for FY 2010. FY 2010 performance was driven largely by a 500% increase in citizen interactions using New Media tools. Subscriber e-mail contacts increased by 29.9%, and toll-free calls

handled at the National Contact Center increased by 24% in FY 2010.

Year	Target	Actual
FY 2008	211M	214M
FY 2009	218M	245M
FY 2010	136M***	181M***
FY 2011	272M	
FY 2012	326M	
FY 2013	392M	
FY 2014	470M	
FY 2015	564M	
FY 2016	677M	
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*** Beginning in October 2009, OCSIT transitioned to a more accurate method of tracking citizen touchpoints. The drop in touchpoints in FY 2010 compared to FY 2009 is attributable to this new method of tracking and not to an actual decline in performance. The new method of counting significantly reduces the amount of non-human activity reported.

Performance Measure: Number of engagement tools adopted by Federal agencies

Measure Description: This measure reports the number of citizen engagement events or activities conducted by Federal agencies using OCSIT tools, technology, or expertise. This measure includes dialogues conducted using tools on www.apps.gov NOW, challenges conducting using www.Challenge.gov, and usage of social media tools for which OCSIT has negotiated Terms of Service on behalf of the Federal government.

Discussion of FY 2010 Performance: GSA exceeded the FY 2010 target by 200%. OCSIT provided an online engagement tool (IdeaScale) that allowed 23 Federal

Year	rarget	Actual
FY 2008	baseline	NA
FY 2009	baseline	NA
FY 2010	32	97
FY 2011	121	
FY 2012	152	
FY 2013	189	
FY 2014	237	
FY 2015	296	
FY 2016	370	
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agencies to post their Open Government Plans and solicit input from the public. Agencies used OCSIT tools to host five additional public dialogues, and created 20 blogs, eight wikis, three forums, and 36 challenges, where the public and government came together using www.Challenge.gov to work collaboratively to solve problems.

CUSTOMER INTIMACY

Performance Measure: Customer service training for web and contact center managers

Measure Description: This measure reports the number of training opportunities offered by OCSIT through classroom and on-line training, webinars, and training events. OCSIT offers practical training for government web and contact center managers to improve service to citizens.

Discussion of FY 2010 Performance: GSA exceeded the FY 2010 target for this measure, realizing 40% growth in the number of attendees over FY 2009. This growth was largely the result of expanded promotion of these practical and affordable training sessions,

Year	Target	Actual
FY 2008	1,750	2,540
FY 2009	2,500	5,128
FY 2010	2,750	7,163
FY 2011	8,954	
FY 2012	11,192	
FY 2013	13,990	
FY 2014	17,488	
FY 2015	21,860	
FY 2016	27,325	-

increased demand for training in web management and social media, and increased number of webinars offered by OCSIT in FY 2010.

Summary of Funding

(Dollars in thousands)

	FY 2010 Actual	FY 2011 Annualized CR Level	FY 2012 Request
Federal Citizen Services Fund, Appropriated	\$ 33,742	\$ 36,515	\$ 39,933
Federal Citizen Services Fund, Reimbursable	10,326	8,750	9,035
Total, Federal Citizen Services Fund	\$ 44,068	\$ 45,265	\$ 48,968

Office of Government-wide Policy

The Office of Government-wide Policy (OGP) develops administrative policies for the Federal government in multiple functional areas, including acquisition and Federal contracting policy and the Federal Acquisition Regulations; real and personal property asset management and the Federal Management Regulations; Federal high-performance green buildings; travel and transportation management and the Federal Travel Regulations; regulatory information; and the use of Federal advisory committees. OGP delivers the policy necessary to inform actions, drive change, and transform Government.

OGP has developed long-term goals that align with GSA strategic goals. OGP will use these goals to ensure that its programs and activities support the accomplishment of GSA's highest priorities.

- OGP will foster innovative policy processes, practices, and technology to achieve performance results with a Zero Environmental Footprint (aligns with Innovation).
- OGP will strive to understand how its policies affect the accomplishment of agency missions in support of the Administration's goals (aligns with Customer Intimacy).
- OGP will help GSA to achieve a Zero Environmental Footprint within OGP's management and administration of people, processes and technology (aligns with Operational Excellence).

OGP measures its performance using a portfolio methodology. Each OGP performance measure aggregates the performance of a "portfolio" of policy initiatives that represent OGP strategic priorities for a given year. The actual performance of each policy initiative is measured and compared to the targets for that year and the performance of all initiatives are combined and compared to portfolio-level targets.

The seven policy initiatives included in the FY 2010 portfolio are: Data.gov, the Electronic Capital Planning and Investment Control (eCPIC) system, the Regulatory Information Service Center, government-wide Real Property Performance Management, Aircraft Capital Asset Planning Tool, Federal Per Diem rates and policies, and the Federal Acquisition Institute.

Ten policy initiatives are included in the FY 2011 portfolio: Sustainable Travel, Mobile Work and Space Utilization, Sustainable Facilities Tool, Utilities Sub-metering Pilot, E-Waste Initiative, Petroleum Use in the Federal Fleet, System for Award Management, Product and Services Code Manual, Federal Acquisition Institute, and Federal Real Property Profile.

OGP reported four performance measures in the FY 2011 Congressional Justification. In FY 2010, OGP met or exceeded its target performance level for three of these measures.

Strategic Alignment of Resources

The following tables show the alignment of OGP performance measures and resources to GSA strategic goals of Customer Intimacy and Operational Excellence. New and continuing performance goals and measures are discussed in greater detail following the tables. Measures that are discontinued for FY 2011 are reported at the end of this document.

Most OGP activities are financed by the Government-wide Policy appropriation.

Customer Intimacy

(Dollars in thousands)

FY 2012 Performance Measure	FY 2010 Actual		FY 2011 Annualized CR Rate		FY 2012 Request	
	Actual	Dollars	Target	Dollars	Target	Dollars
Percentage of key policy stakeholders and agency users who rate OGP policy initiatives "effective"	77%	\$ 6,806	78%	\$ 6,844	78%	\$ 7,127
TOTAL, CUSTOMER INTIMACY		\$ 6,806		\$ 6,844		\$ 7,127

Operational Excellence

(Dollars in thousands)

FY 2012 Performance Measure	FY 2010 Actual		FY 2011 Annualized CR Rate		FY 2012 Request	
	Actual	Dollars	Target	Dollars	Target	Dollars
Extent to which OGP policy initiatives achieved improvement targets	99%	\$ 13,192	100%	\$ 13,264	100%	\$ 13,814
Percentage of OGP initiatives meeting their scheduled development milestones	86%	\$ 12,011	100%	\$ 12,076	100%	\$ 12,577
Percentage of OGP initiatives meeting cost targets	100%	\$ 6,854	100%	\$ 6,891	100%	\$ 7,177
TOTAL, OPERATIONAL EXCELLENCE \$		\$ 32,057		\$ 32,231		\$ 33,568

Performance Goals, Measures, and Targets

CUSTOMER INTIMACY

Performance Measure: Percentage of key policy stakeholders and agency users who rate OGP policy initiatives "effective".

Measure Description: This measure calculates the percentage of survey respondents who rate specific OGP policy initiatives as "effective" or "very effective" on a five-point scale. Each year, OGP surveys key stakeholders and agency users of each policy initiative in the annual portfolio. (Portfolio policy initiatives change from year to year.) This measure helps to determine how well OGP is providing effective policies to impacted Federal agencies and groups.

Year	Target	Actual
FY 2008	60%	79%
FY 2009	63%	81%
FY 2010	66%	77%
FY 2011	78%	
FY 2012	78%	
FY 2013	80%	
FY 2014	80%	
FY 2015	80%	
FY 2016	80%	

Discussion of FY 2010 Performance: GSA exceeded the target for FY 2010. The FY 2010 OGP effectiveness

rating aggregates the results of four independent surveys, measuring Data.gov, the Electronic Capital Planning and Investment Control (eCPIC) System, the Regulatory Information Service Center (RISC) and the Federal Acquisition Institute (FAI). The composite of these four surveys resulted in a score that is 11 percentage points higher than the FY 2010 target. The FY 2009 and FY 2010 effectiveness measure is based on a different set of initiatives and their related surveys. The slight decrease in the actual percentage result from year-to-year is because of this change, rather than to the decline of individual program performance.

OPERATIONAL EXCELLENCE

Performance Measure: Extent to which OGP policy initiatives achieved improvement targets.

Measure Description: This measure reports the performance of OGP policy initiatives against initiative-specific performance targets. Each initiative is assigned a quantifiable measure of performance and an annual target. Each initiative reports its progress as a simple percentage, [Actual ÷ Target]. This measure reports the average of these percentages for each year's portfolio of measures.

Discussion of FY 2010 Performance: GSA met the FY 2010 target for this measure. Six of the seven portfolio initiatives met or exceeded their targets in FY 2010.

Year	rarget	Actual
FY 2008	88%	100%
FY 2009	92%	100%
FY 2010	96%	99%
FY 2011	100%	
FY 2012	100%	
FY 2013	100%	
FY 2014	100%	
FY 2015	100%	
FY 2016	100%	

One initiative, the Federal Acquisition Institute, did not meet its target, but conducted 99 of its planned 105 courses.

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Performance Measure: Percentage of OGP initiatives meeting their scheduled development milestones

Measure Description: This measure reports the number of policy initiatives that completed their milestone plans on schedule as a percentage of the number of policy initiatives in the portfolio. Each fiscal year, OGP identifies five to ten key milestones for each initiative and assigns a target date to each milestone.

Discussion of FY 2010 Performance: GSA did not meet the FY 2010 target for this measure. OGP completed 47 of 51 targeted milestones across all portfolio initiatives. The aircraft capital asset planning

Year	Target	Actual
FY 2008	88%	100%
FY 2009	92%	100%
FY 2010	96%	86%
FY 2011	100%	
FY 2012	100%	
FY 2013	100%	
FY 2014	100%	
FY 2015	100%	
FY 2016	100%	

tool initiative did not meet four milestones. OGP delayed this initiative to address concerns raised by impacted agencies. All milestones were completed by the end of FY 2010. OGP has instituted new project management procedures to ensure it meets future milestones.

Performance Measure: Percentage of OGP initiatives meeting cost targets

Measure Description: This measure reports the number of policy initiatives with actual costs less than or equal to their budgets as a percentage of the number of policy initiatives in the portfolio. (Portfolio policy initiatives change from year to year.)

Discussion of FY 2010 Performance: GSA met the FY 2010 target for this measure. None of the seven policy initiatives in the FY 2010 portfolio exceeded their planned budgets in FY 2010.

Target	Actual
100%	100%
100%	100%
100%	100%
100%	
100%	
100%	
100%	
100%	
100%	
	100% 100% 100% 100% 100% 100% 100%

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Summary of Funding

(Dollars in thousands)

	FY 2010 Actual	FY 2011 Annualized CR Level	FY 2012 Request
Government-wide policy activities (allocated) Acquisition policy and other initiatives (not allocated)	\$ 38,863 20,480	. ,	. ,
Total, Government-wide Policy appropriation	\$ 59,343	\$ 59,667	\$ 105,140

Section 3 – GAO High Risk Areas

This section describes GSA plans to address relevant issues designated by the Government Accountability Office (GAO) as "high-risk". Every two years, GAO provides Congress with an update on its high-risk program, which highlights major programs that are at high risk for fraud, waste, abuse, or mismanagement, or are in need of broad reform.

Status as a High-Risk Area

As of November 2009, there were 31 areas on GAO's high-risk list, including "Managing Federal Real Property", which is the only GAO high-risk area within GSA's direct control. In its 2009 report GAO-09-801T, "Federal Real Property: An Update on High Risk Issues", GAO recognized that Federal land-holding agencies had made progress towards addressing GAO concerns. GAO found that Executive agencies had disposed of over \$8 billion in excess real property since FY 2004, developed a comprehensive database of Federal real property assets and implemented GAO recommendations to improve data reliability, and established asset management plans, standardized data, and adopted performance measures.

However, GAO cautioned that not enough work had been done to address the core concerns that led to the original designation of this area as "high-risk" in FY 2003. GAO challenged the Administration and Federal agencies to maintain momentum towards resolving long-standing problems in real property management, including: over-reliance on leasing, unreliable data, excess and underutilized properties, repairs and maintenance backlog, and building security.

Agency Plans and Progress Toward Addressing High-Risk Areas

- Over-reliance on costly leasing.—GSA continuously searches for innovative means to address Federal agency space requirements through owned space. GSA is currently pursuing Federal construction for several projects originally planned as leases, including FBI consolidation projects in San Juan, PR and Miami, FL, and U.S. Courthouses in Bakersfield, CA, Billings, MT, Lancaster, PA and Yuma, AZ. In FY 2009, GSA received funding to purchase the Columbia Plaza Building in Washington, DC. GSA's FY 2011 budget request included funding to exercise a purchase option on another leased building, the Internal Revenue Service Annex in Martinsburg, WV. GSA is currently redeveloping the former St. Elizabeths Hospital site in Washington, DC. Once complete, this campus will add 4.5 million gross square feet to GSA's inventory of owned property and will consolidate components of the Department of Homeland Security out of as many as 50 leases across the DC metropolitan area. The agency official responsible for this high risk area is the Commissioner of the Public Buildings Service (PBS).
- Unreliable real property data.—The Federal Real Property Council (FRPC), with
 administrative support from GSA, developed the Federal Real Property Profile (FRPP)
 specifically to address GAO concerns with data availability and quality. GSA addressed data
 quality concerns by developing, in consultation with FRPC, a data dictionary to provide
 instructions to agencies on the reporting of 25 required data elements. GSA conducts
 annual reviews of FRPP data for quality assurance: GSA conducts a thorough review of
 FRPP reporting procedures and systems in 4-5 agencies per year, and provides those
 agencies with recommendations for improvements. GSA also conducts comprehensive

reviews of FRPP data on an annual basis, to identify inconsistencies and identify the root cause of any anomalies. The agency official responsible for this high risk area is the Associate Administrator for Government-wide Policy.

- Excess and underutilized property.—GSA aggressively identifies underutilized and excess properties and targets them for disposal. In FY 2010, GSA maintained utilization of its owned space to 95.8% percent, and achieved a utilization rate in leased space of 99.2%. GSA has maintained a leased space utilization rate of over 98.5% since FY 2002. GSA disposed of 188 properties from FY 2003 through FY 2010, removing over 9.4 million rentable square feet from the inventory. Since FY 2005, when GSA gained the authority to retain proceeds from sales, GSA disposal actions have returned almost \$227 million in receipts to the Federal Buildings Fund (FBF). The agency official responsible for this high risk area is the Commissioner of PBS.
- Repairs and Alterations Backlog.—GSA has made significant progress in reducing its reinvestment liability through targeted investments in buildings with a continuing need, and disposal of excess properties. In FY 2009, the Recovery Act provided GSA with \$4.5 billion to invest in repairs and alterations necessary to convert GSA facilities to high-performance green buildings. GSA has used Recovery Act funding and annual appropriations to complete 126 major repair and alteration projects in the past seven years. GSA currently has 43 major repair and alterations projects underway and an additional 260 buildings with on-going projects funded by the Recovery Act. GSA will continue to dedicate resources to improve Federal buildings and will make funding necessary repairs and alterations a priority in the budget request for the Federal Building Fund.

Between FY 2003 and FY 2010, GSA disposed of approximately 188 properties, removing almost \$459 million in repair needs. GSA recently disposed of several properties, including the L. Mendel Rivers Building in Charleston, SC, the Thaddeus J. Dulski Building in Buffalo, NY, and the Bethesda Federal Office Building in MD, which eliminated approximately \$380 million in repair and alterations needs. GSA has identified approximately 115 assets that are considered excess to the agency's needs, and has targeted them for disposal. Removing these assets from the portfolio will eliminate more than \$5 million in annual operating costs and \$45.8 million in foregone repairs and alterations. The agency official responsible for this high risk area is the Commissioner of PBS.

Building security challenges.—GSA has no more important responsibility than safeguarding
our roughly one million Federal tenants in a manner that reflects the responsibility of our
Government to be open to the citizens it serves. GSA relies on the Department of
Homeland Security's Federal Protective Service (FPS) to safeguard our facilities. GSA
works closely with FPS to assess and support Federal facilities with a variety of uses and
security requirements. GSA also participates on the Interagency Security Committee (ISC),
to ensure that security standards meet the needs of GSA and our tenants.

Section 4 - End Notes and Tables

GSA's Organizational Structure

GSA delivers services to customer Federal agencies through 11 regional offices and the central office in Washington, D.C. GSA is composed of the Federal Acquisition Service (FAS), the Public Buildings Service (PBS), Office of Citizen Services and Innovative Technologies (OCSIT), the Office of Government-wide Policy (OGP), 10 staff offices that support the agency, the Office of Inspector General (OIG) and the Civilian Board of Contract Appeals (CBCA).

U.S. General Services Administration Senior Counselor to Deputy Administrator Administrator the Administrator Associate Chief of Staff Administrator **National Services** Regional Offices Staff Offices New England Northeast and Office of Citizen Office of Federal Acquisition Caribbean, Region 2 Government-wide Services and Region 1 Service Boston, MA New York, NY Policy Innovative Technology Congressional and Mid-Atlantic Southeast **Public Buildings** Office of the Chief Region 3 Region 4 Intergovernmental Service Financial Officer Philadelphia, PA Atlanta, GA Affairs **Great Lakes** Heartland Office of Emergency Office of the Chief Region 5 Region 6 Response and Independent Information Officer Kansas City, MO Recovery Chicago, IL Offices Southwest Rocky Mountain Office of the Inspector Office of the Chief Office Small Business Region 7 Region 8 General People Officer Utilization Fort Worth, TX Denver, CO Pacific Rim Northwest / Arctic Civilian Board of Office of General Region 9 Region 10 Office of Civil Rights Contract Appeals Counsel San Francisco, CA Auburn, WA National Capital Office of Region 11 Communications and Washington, DC Marketing

ESTIMATED BUSINESS VOLUME reports the dollar value of all real and personal property products and services acquired by Federal customer agencies through GSA business lines or through procurement vehicles developed and managed by GSA. Estimated business volume exceeds revenues because it includes both the revenue and cost of goods sold through Multiple Award Schedules (MAS), Government-Wide Acquisition Contracts (GWACs), and direct-order / direct bill telecommunications services.

GSA Estimated Business Volume

(Dollars in Thousands)

	FY 2	2009	FY 2	percent	
Service or Staff Office	revenue	est. volume	revenue	est. volume	change
Federal Acquisition Service	\$9,887,508	\$51,948,340	\$9,991,972	\$53,545,797	3.1%
Public Buildings Service	\$9,994,965	\$9,994,965	\$10,423,331	\$10,423,331	4.3%
Office of Citizen Services	\$51,283	\$51,283	\$26,341	\$26,341	-48.6%
Other					
OE Reimbursables	\$2,504	\$2,504	\$3,597	\$3,597	43.7%
OGP Reimbursables	\$17,091	\$17,091	\$17,061	\$17,061	-0.2%
GSA Total	\$19,953,351	\$62,014,183	\$20,462,302	\$64,016,127	3.2%

- 1. FAS estimated business volumes includes the face value of contracts awarded through FAS contract vehicles that do not flow through the Acquisition Services Fund, including Multiple Award Schedules and direct-order / direct-bill telecommunications contracts.
- 2. PBS revenues include revenues collected from Indefinite Authority and Reimbursable Work Agreements.
- 3. OCSC revenues are from task orders issued on OCSC contracts.
- 4. "Other" revenues are the total of reimbursable collections in GSA operating appropriations.

TOTAL ESTIMATED BUSINESS VOLUMES AS A PERCENTAGE OF FEDERAL PROCUREMENT DOLLARS is based on estimated GSA business volume of \$ 64.0 billion in FY 2010, which is 13.9% of the \$445.15 billion total contracting dollars reported by Federal agencies in the Federal Procurement Data System – Next Generation (FPDS-NG).

CUSTOMER SATISFACTION reports the aggregate of key customer satisfaction measures used across GSA. Individual program satisfaction ratings are weighted by annual program revenue. This measure includes customer satisfaction surveys conducted by FAS business lines, PBS leased and owned tenant satisfaction surveys and the Property Disposal Transaction Survey, and the percentage of key policy stakeholders and agency users who rate OGP policy initiatives "effective" or higher.

GSA Customer Satisfaction

(Dollars in Thousands)

				FY 2	2009	FY 2010		
Service or Staff Office	FY 2009	FY 2010	FY 2010	revenue /	weighting	revenue /	weighting	
Business Line / Measure	Actual	Target	Actual	budget auth	factor	budget auth	factor	
Federal Acquisition Service								
ITS Index Score	69.5%	70.8%	71.7%	\$1,463,912	7.9%	\$1,479,185	7.7%	
AAS Index Score	71.0%	72.0%	71.9%	3,808,390	20.6%	3,948,631	20.6%	
GSS Index Score	76.7%	77.8%	76.6%	1,651,961	8.9%	1,865,457	9.7%	
TMVCS Index Score	77.3%	77.2%	77.6%	2,954,634	16.0%	2,714,527	14.2%	
TMVCS - SmartPay Conference	92.3%	92.5%	94.7%	8,612	0.0%	8,400	0.0%	
Public Buildings Service								
Leased Space - Satisfaction	79.0%	80.0%	79.0%	\$2,584,299	14.0%	\$2,748,519	14.4%	
Leased Space - When needed	83.0%	90.0%	77.0%	2,584,299	14.0%	2,748,519	14.4%	
Owned Space	84.4%	80.0%	81.4%	3,345,128	18.1%	3,560,667	18.6%	
Property Disposal	97.0%	95.0%	100.0%	17,887	0.1%	18,884	0.1%	
Office of Governmentwide Policy								
Policies rated "effective"	81.0%	66.0%	77.0%	\$54,578	0.3%	\$59,665	0.3%	
GSA Weighted Average	77.7%	78.4%	76.7%		100.0%		100.0%	

- 1. FAS and PBS revenues (other than PBS Property Disposal) are adjusted to provide equivalent weights for customer satisfaction measures. Data reported does not represent actual FAS or PBS revenues in either year. Official revenue data can be found in GSA's FY 2010 Annual Financial Report, at link: www.gsa.gov/annual report.
- 2. PBS weighting factors for property disposal are based on total funds obligated by the program in the Operating Expenses appropriation, including annual appropriations, no-year appropriations, and reimbursable obligations in each year.
- 3. OGP weighting factors are based on appropriations to the Office of Government-wide Policy in each year.

DELIVERY OF AGENCY COMMITMENTS reports GSA's FY 2010 performance against the 63 performance measures and targets reported in the FY 2011 Congressional Justification. Each measure is designated as "Met" (having met or exceeded the target for that year), "Not Met But Improved" (having not met the target for the current year, but demonstrating a quantifiable improvement over the prior year's performance), and "Not Met" (having not met the target for the current year and performing at a level at or below that of the prior year).

The following tables report actual performance levels for all FY 2010 measures. This list includes continuing measures and measures that will be discontinued in FY 2011. GSA will discontinue several measures in FY 2011, in favor of a smaller set of performance measures that serve as "leading indicators" of performance and deliver timely information on GSA's status and progress on key outcomes. Each discontinued measure includes an explanation of GSA removed it for future reporting. Continuing measures are identified in bold font.

Federal Acquisition Service

(Measures continuing in FY 2011 are identified in **bold font**)

	ı		1	1	1	1	
FY 2010 Performance Measure	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	Met / Not Met	Explanation
Innovation							
Percentage of IT Acquisition Center and Government-Wide Acquisition Contracts (GWAC) total business volume attributed to small, small disadvantaged, womenowned, HUBZone, veteran-owned, and service-disabled veteran-owned businesses	39.3%	37.0%	39.4%	40.0%	37.6%	Not Met	Socio-economic business volume in the IT Acquisition Center is included in new measure "Percentage of Multiple Award Schedule business volume attributed to small businesses"
Percentage of Supply Operations business volume attributed to small, small disadvantaged, women-owned, HUBZone, veteran-owned, and service-disabled veteran-owned businesses	73.2%	75.8%	77.3%	80.1%	79.9%	Not Met, But Improved	This measure focuses on too low of a level of operations
Percentage of vouchers processed using ETS compared to the total population of the ETS market approximates the rate of full deployment	18.8%	33.6%	62.2%	63.4%	82.8%	Met	This measure will continue in FY 2011.
Customer Intimacy							
ITS external customer satisfaction index score with products and services on a scale of 0 to 100	72.5	67.9	69.5	70.8	71.7	Met	This measure has been combined into a single customer satisfaction measure
Estimated cost savings achieved by Information Technology Service (ITS) SmartBuy and Network Services programs, as compared to their respective price benchmarks	\$766M	\$803M	\$876M	\$848M	\$916M	Met	This measure will continue in FY 2011.
Assisted Acquisition Service (AAS) external customer satisfaction index score with products and services on a scale of 0 to 100	73.5	71.1	71.0	72.0	71.9	Not Met, But Improved	This measure has been combined into a single customer satisfaction measure
GSS external customer satisfaction index score with product and services on a scale of 0 to 100	76.0	76.4	76.7	77.8	76.6	Not Met	This measure has been combined into a single customer satisfaction measure
TMVCS external customer satisfaction index score with products and services on a scale of 0 to 100	75.7	75.6	77.3	77.2	77.6	Met	This measure has been combined into a single customer satisfaction measure

FY 2010 Performance Measure	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	Met / Not Met	Explanation
Percentage of GSA SmartPay® Conference attendees that respond they are satisfied/very satisfied with the annual conference	91.4%	85.8%	92.3%	92.5%	94.7%	Met	This measure focuses on too low of a level of operations
Percentage savings off standard commercial Express and Ground Domestic Delivery Services (ExGDDS) rates	62.2%	68.2%	65.3%	62.8%	69.2%	Met	This measure focuses on too low of a level of operations
Operational Excellence							
Number of calendar days to process IT Acquisition Center offers	118.8	113.5	112.8	110.0	114.5	Not Met	This measure focuses on too low of a level of operations and is too inward-focused
ITS direct cost for all programs as a percentage of ITS gross margin	33.4%	30.5%	32.8%	35.0%	38.4%	Not Met	This measure has been combined into a single FAS-wide measure of direct costs as a percentage of gross margin
AAS direct costs for all programs as a percentage of AAS gross margin	73.0%	46.2%	41.2%	53.0%	42.2%	Met	This measure has been combined into a single FAS-wide measure of direct costs as a percentage of gross margin
Percentage of Global Supply mark-up on all products and services measures by general sales, less cost of goods and services (COGS) divided by COGS	31.8%	31.9%	29.2%	29.0%	27.0%	Met	Financial performance of the Global Supply program is reflected in new measure "FAS direct costs as a percentage of FAS gross margin"
Percentage of contract options that are exercised in a timely manner for the full five-year period	N/A	28.6%	49.6%	50.0%	52.0%	Met	This measure focuses on too low of a level of operations
Number of calendar days to process contract modifications for Multiple Award Schedule (MAS)	16.1	11.8	14.1	14.5	12.9	Met	This measure focuses on too low of a level of operations
Cycle time for full disposal process in the Personal Property Management (PPM) program	49.4	52.1	55.6	51.0	61.6	Not Met	This measure focuses on too low of a level of operations
GSS direct cost for all programs as a percentage of GSS gross margin	35.0%	34.1%	34.6%	34.5%	34.7%	Not Met	This measure has been combined into a single FAS-wide measure of direct costs as a percentage of gross margin
Percentage discount from manufacturer's invoice price	32.0%	29.0%	26.4%	26.6%	29.7%	Met	This measure focuses on too low of a level of operations
Percentage that GSA Fleet leasing rates are below commercial rates on the GSA Vehicle Leasing Schedule	42.38%	40.90%	48.83%	30.00%	49.90%	Met	This measure focuses on too low of a level of operations
Travel, Motor Vehicles and Card Services (TMVCS) direct cost for all programs as a percentage of TMVCS gross margin	7.6%	6.6%	7.3%	7.4%	7.6%	Not Met	This measure has been combined into a single FAS-wide measure of direct costs as a percentage of gross margin
Percent of transportation audit claims processed within 120 days	75.4%	86.9%	99.5%	92.0%	95.8%	Met	This measure focuses on too low of a level of operations

Public Buildings Service (Measures continuing in FY 2011 are identified in **bold font**)

FY 2010 Performance Measure	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	Met / Not Met	Explanation
Innovation							
Percent of new construction program that is registered for LEED certification	100%	100%	80%	100%	100%	Met	This measure will be 100% in the future
Percent reduction in energy consumption from the FY 2003 baseline (as measured in Btu/GSF)	-8.3%	-9.7%	-14.3%	-15.0%	-15.8%	Met	This measure has been replaced by the new measure "Total mmBTU purchased directly by GSA"
Customer Intimacy							
Construction projects on schedule	78.8%	80.4%	88.4%	90.0%	84.6%	Not Met	This measure will continue in FY 2011.
Customer satisfaction with leased space	78.4%	78.0%	79.0%	80.0%	79.0%	Not Met	This measure will continue in FY 2011.
Percent of customers surveyed who report they received their leased space when they needed it	82.0%	76.0%	83.0%	90.0%	77.0%	Not Met	Timeliness is a critical component of customer satisfaction in leasing, which is already being measured
Customer satisfaction with government-owned space	78.3%	81.0%	84.4%	80.0%	81.4%	Met	This measure will continue in FY 2011.
Percent of disposal transactions that "exceed" or "greatly exceed" customer expectations	99.0%	95.0%	97.0%	95.0%	100%	Met	Customer satisfaction is highly correlated with timeliness in disposal, which is already being measured
Operational Excellence							
Percent of existing lease inventory reviewed for beneficial opportunities	100%	100%	100%	100%	100%	Met	GSA has consistently performed at 100% in the past and targets will continue at that level
Percent of vacant space in leased inventory	1.1%	1.3%	1.1%	≤1.5%	0.8%	Met	This measure has been replaced by a single vacancy rate for owned and leased space
Percent of leased revenue available after administering the leasing program	0.0%	-0.9%	-2.1%	0%-2%	-1.4%	Not Met, But Improved	This measure will continue in FY 2011.
Cost of leased space relative to industry market rates	-10.6%	-9.4%	-9.7%	-7.5%	-9.7%	Met	This measure will continue in FY 2011.
Percent of government-owned assets achieving a ROE of at least 6%.	78.0%	80.5%	74.9%	78.0%	78.4%	Met	This measure will continue in FY 2011.
Percent of government-owned assets achieving a positive FFO	87.5%	87.3%	87.0%	86.0%	86.0%	Met	Financial performance of owned assets is already captured in the measure "Percent of government-owned assets achieving an ROE of at least 6%"
Percentage of vacant space in the government-owned inventory	5.6%	4.7%	4.2%	≤5%	4.2%	Met	This measure has been replaced by a single vacancy rate for owned and leased space
Percent within the private sector benchmarks for cleaning and maintaining office and similarly serviced space	4.0%	0.6%	0.9%	+/- 5%	-2.6%	Met	This measure will continue in FY 2011.
Percentage of public sale properties awarded within 140 days	97.4%	81.5%	97.2%	90.0%	98.6%	Met	This measure has been replaced with a measure of public sales properties awarded within 135 days.
Percent of non-competitive sales and donations property awarded within 220 days	88.5%	86.1%	97.1%	90.0%	94.0%	Met	This measure will continue in FY 2011.
Cost of public sales as a percentage of sales proceeds	0.53%	1.53%	4.83%	1.08%	2.82%	Not Met, But Improved	Because the cost of public sales is fixed, this measure depends on the type of properties made available for public sale, which is beyond GSA's control

Office of Citizen Services and Innovative Technology (Measures continuing in FY 2011 are identified in **bold font**)

FY 2010 Performance Measure	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	Met / Not Met	Explanation
Innovation							
Citizen Touchpoints	222M	214M	245M	136M	181M	Met	This measure will continue in FY 2011.
Customer Intimacy							
USA Contact and Web Solutions task orders	3 new, 17 Total	6 new, 23 Total	5 new, 28 Total	5 new, 33 Total	2 new, 33 Total	Not Met	Activity under this measure is captured in the Citizen Touchpoints measure above
Customer service training for web and contact center managers	3,400	2,540	5,128	2,750	7,163	Met	This measure will continue in FY 2011.

Office of Government-wide Policy (Measures continuing in FY 2011 are identified in **bold font**)

FY 2010 Performance Measure	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	Met / Not Met	Explanation
Customer Intimacy							
Percentage of key policy stakeholders and agency users who rate OGP policy initiatives "effective".	70%	79%	81%	66%	77%	Met	This measure will continue in FY 2011.
Operational Excellence							
Extent to which OGP policy initiatives achieved improvement targets	98%	100%	100%	96%	99%	Met	This measure will continue in FY 2011.
Percentage of OGP initiatives meeting their scheduled development milestones	100%	100%	100%	96%	86%	Not Met	This measure will continue in FY 2011.
Percentage of OGP initiatives meeting cost targets	86%	100%	100%	100%	100%	Met	This measure will continue in FY 2011.

GSA C-Suite

(All C-Suite measures will by discontinued for external reporting in FY 2011)

FY 2010 Performance Measure	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	Met / Not Met	Explanation				
Customer Intimacy											
Percentage of payroll customers rating GSA services as "very good" or "excellent"	98.0%	99.0%	98.0%	95.0%	99.5%	Met	This measure focuses on a very small customer segment				
CFO financial management shared services rated "very good" or "excellent" on 95% of customer surveys	N/A	N/A	100%	95%	N/A	N/A	This measure focuses on a very small customer segment				
Operational Excellence											
Financial systems modernization plan on target	On target	On target	On target	On target	On target	Met	GSA has consistently performed at "On Target" for this measure				
Availability of the core financial applications at all times	N/A	100%	100%	98%	99.75%	Met	GSA has consistently performed at 100% on this measure				
GSA receives a "clean" financial opinion with no material weaknesses and no more than one significant deficiency	No	No	No	Yes	No	Not Met	This measure focuses on too low of a level of operations and is too inward-focused				
"Green" scores on all nine measures in the Department of the Treasury's Metric Tracking System	No	Yes	No	Yes	Yes	Met	This measure focuses on too low of a level of operations and is too inward-focused				
Development and timely submission of GSA annual budget reflecting approved policies and performance analysis	Yes	Yes	Yes	Yes	Yes	Met	This measure focuses on too low of a level of operations and is too inward-focused				
By October 1, transmit budgets to GM&A Staff and Regional Offices incorporating any changes or realignments requested by Offices	100%	100%	100%	100%	100%	Met	This measure focuses on too low of a level of operations and is too inward-focused				
Current FMS graduates who have been retained with GSA for 2 or more years	N/A	68%	71%	60%	73%	Met	This measure focuses on too low of a level of operations and is too inward-focused				
Completion of all corrective actions by the scheduled due date	N/A	100%	100%	100%	100%	Met	This measure focuses on too low of a level of operations and is too inward-focused				
Average number of days from the time a vacancy announcement closes until a tentative job offer is made	29	32	27	45	NA	NA	This measure is superseded by or incorporated into the "end-to-end hiring model" measure				
Total cost per FTE of Human Resources Information Technology	\$261	\$221	\$218	\$200	\$194	Met	This measure focuses on too low of a level of operations and is too inward-focused				
Average number of days to process an investigation from receipt to submission to OPM	N/A	14	12	14	3.5	Met	This measure focuses on too low of a level of operations and is too inward-focused				
Percentage of time the IT Network and key infrastructure servers are available (less scheduled down time)	99.8%	99.7%	99.9%	98.3%	99.9%	Met	GSA has consistently performed above 99% on this measure				
Number of IT Technical Standards ("bricks") added or updated	N/A	10	4	21	22	Met	This measure focuses on too low of a level of operations and is too inward-focused				
Percentage of GSA IT systems with certification and accreditation completed	N/A	100%	100%	100%	100%	Met	GSA has consistently performed at 100% on this measure				

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